

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Program Performance Statement

Provide for the reliable collection of sewage throughout the City to protect public health, prevent sanitary sewer overflows and minimize odors, by:

- Ensuring all sanitary sewage is collected and transported to the City's Water Pollution Control Plant,
- Maintaining and repairing the City's Sanitary Sewer Collection System in a cost-effective, safe, reliable and timely manner,
- Complying with all federal, state, and local laws and regulations pertaining to sanitary sewer collection and maintenance,
- Responding to emergency events and assisting residents and businesses during these events,
- Providing contracted sewer collection services outside of City limits (Rancho Rinconada), and
- Providing administrative and support services to promote customer satisfaction and confidence.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

Program Measures

Quality

	Priority	2006/2007 Adopted	2007/2008 Current
* The number of Sanitary Sewer Overflows (SSOs) that require reporting to the State Water Quality Control Board within 24 hours (1,000 gallons of sewage or more spilled) are less than 6 during the year. - Number of SSOs Reported During a Year - Miles of Sanitary Sewer Line	M	5.00 300.00	5.00 300.00
* Private property damage claims resulting from sewer mainline back-ups that are City responsibility are minimized. - Percent of Sewer Back-Up Events that Result In Claims - Total Number of Sewer Back-Up Claims	I	5.00% 20.00	5.00% 20.00
* Customers are satisfied with Sanitary Sewer Collection System services (based on Citywide Survey). - Percent of Satisfied Customers	D	85.00%	85.00%

Productivity

* Non-emergency main plugs are responded to within 3 hours from notification. - Percent of Non-Emergency Plugs Responded to Within 3 Hours - Number of Main Plugs Removed	C	90.00% 80.00	90.00% 80.00
* Lateral plugs are responded to within 2 hours from notification. - Percent of Lateral Plugs Responded to Within 2 Hours - Number of Lateral Plugs Removed	C	90.00% 1,400.00	90.00% 1,400.00
* Annual maintenance of sewer mains (jet-flushing) in Rancho Rinconada is completed as scheduled. - Percent of Scheduled Sewer Main Jet-Flushing Completed - Lineal Feet Jet-Flushed	I	90.00% 7,000.00	90.00% 7,000.00
* Rancho Rinconada non-emergency main plugs are responded to within 4 hours from notification. - Percent of Non-Emergency Plugs Responded to Within 4 Hours - Number of Main Plugs Removed	I	90.00% 10.00	90.00% 10.00
* Sewer main and lift station emergencies are responded to within 30 minutes from notification. - Percent of Main and Lift Station Responded to Within 30 Minutes - Number of Emergencies	I	95.00% 5.00	95.00% 5.00
* Annual maintenance of sewer mains (jet-flushing) is completed as scheduled. - Percent of Scheduled Sewer Main Jet-Flushing Completed - Lineal Feet Scheduled for Jet-Flushing	D	90.00% 500,000.00	90.00% 500,000.00

City of Sunnyvale **Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

Program Measures

Cost Effectiveness

* Cost of jet-flushing a linear foot of sewer main will be at or below the planned cost.

- Planned Cost

- Linear Feet Scheduled for Jet-Flushing

* Cost of removing a sewer main plug will be at or below the planned cost.

- Planned Cost

- Number of Sewer Main Plugs Removed

* Cost of installing a property line cleanout will be at or below the planned cost.

- Planned Cost

- Number of Property Line Cleanouts

Financial

* Actual total expenditures for Sanitary Sewer Collection will not exceed planned program expenditures.

- Total Program Expenditures

Priority	2006/2007 Adopted	2007/2008 Current
I	\$0.32	\$0.32
	750,000.00	750,000.00
I	\$2,015.53	\$2,053.63
	310.00	310.00
I	\$2,400.00	\$2,400.00
	80.00	80.00
C	\$1,458,078.00	\$1,499,564.00

Priority Legend

M: Mandatory

C: Council Highest Priority

I: Important

D: Desirable

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34501 - Sewer System Preventive Maintenance

Maintain the Sanitary Sewer Collection System to reduce blockages and ensure system reliability, by:

- Jet flushing sewers,
- Maintaining sewer lift stations,
- Inspecting and cleaning manholes,
- Preventing sewer main overflows, and
- Using foam treatment on sewer laterals.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34501 - Sewer System Preventive Maintenance

	2006/2007 Adopted	2007/2008 Current
Activity 345100 - Sewer Laterals Foaming - Chemical Treatment for Root Intrusion		
Product: A Linear Foot		
Costs:	\$1,386	\$1,398
Products:	5,000	5,000
Work Hours:	5	5
Product Cost:	\$0.28	\$0.28
Work Hours/Product:	0.00	0.00
Activity 345110 - Sewer Mains Foaming - Chemical Treatment for Root Intrusion		
Product: A Linear Foot		
Costs:	\$9,057	\$9,086
Products:	1,700	1,700
Work Hours:	13	13
Product Cost:	\$5.33	\$5.34
Work Hours/Product:	0.01	0.01
Activity 345120 - Sewer Mains Flushing - Hydro-flush Segments to Keep Lines Clear of Obstructions and Flowing		
Product: A Linear Foot		
Costs:	\$236,915	\$243,488
Products:	750,000	750,000
Work Hours:	3,598	3,598
Product Cost:	\$0.32	\$0.32
Work Hours/Product:	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34501 - Sewer System Preventive Maintenance

	2006/2007 Adopted	2007/2008 Current
Activity 345130 - Corp Yard Wash Rack - Solids Removal by Staff		
Product: An Occasion		
Costs:	\$11,093	\$11,452
Products:	50	50
Work Hours:	179	179
Product Cost:	\$221.87	\$229.05
Work Hours/Product:	3.58	3.58
Activity 345140 - Corp Yard Wash Rack - Assist Contractor in Cleaning Oil Separator at the Corporation Yard		
Product: An Occasion		
Costs:	\$5,266	\$5,435
Products:	14	14
Work Hours:	84	84
Product Cost:	\$376.14	\$388.25
Work Hours/Product:	6.00	6.00
Activity 345150 - Backwater Valve - Inspect and Clean		
Product: A Maintenance Activity Completed		
Costs:	\$1,581	\$1,631
Products:	8	8
Work Hours:	24	24
Product Cost:	\$197.59	\$203.83
Work Hours/Product:	3.00	3.00

**City of Sunnyvale
Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34501 - Sewer System Preventive Maintenance

	2006/2007 Adopted	2007/2008 Current
Activity 345160 - Manholes - Inspect, Wash Down and Clean		
Product: A Maintenance Activity Completed		
Costs:	\$32,920	\$33,983
Products:	960	960
Work Hours:	540	540
Product Cost:	\$34.29	\$35.40
Work Hours/Product:	0.56	0.56
Activity 345170 - Lift Stations - Inspect, Wash Down and Remove Grease and Debris to Keep in Good Operating Condition		
Product: A Maintenance Activity Completed		
Costs:	\$56,533	\$57,150
Products:	160	160
Work Hours:	302	302
Product Cost:	\$353.33	\$357.19
Work Hours/Product:	1.89	1.89
Totals for Service Delivery Plan 34501 - Sewer System Preventive Maintenance		
Costs:	\$354,752	\$363,622
Hours:	4,745	4,745

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34502 - Sewer System Repairs

Repair the Sanitary Sewer Collection System to clear blockages and protect the health of the community, by:

- Video inspecting sewer lines,
- Repairing and replacing manholes,
- Repairing and replacing cleanouts,
- Repairing pump station equipment,
- Repairing sewer mains,
- Removing main and lateral plugs, and
- Repairing and replacing service laterals.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34502 - Sewer System Repairs

	2006/2007 Adopted	2007/2008 Current
Activity 345200, 345201, 345202, 345203 - Sewer Laterals - Repairs/Replacement		
Product: An Activity Completed		
Costs:	\$86,415	\$89,051
Products:	55	55
Work Hours:	1,292	1,292
Product Cost:	\$1,571.19	\$1,619.11
Work Hours/Product:	23.49	23.49
Activity 345210, 345211, 345212 - Sewer Laterals - Obstruction Removed		
Product: An Activity Completed		
Costs:	\$219,186	\$226,124
Products:	2,000	2,000
Work Hours:	3,512	3,512
Product Cost:	\$109.59	\$113.06
Work Hours/Product:	1.76	1.76
Activity 345220, 345221, 345222 - Cleanout Installation		
Product: A Cleanout Installed		
Costs:	\$190,006	\$195,816
Products:	160	160
Work Hours:	2,935	2,935
Product Cost:	\$1,187.54	\$1,223.85
Work Hours/Product:	18.34	18.34

**City of Sunnyvale
Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34502 - Sewer System Repairs

	2006/2007 Adopted	2007/2008 Current
Activity 345230, 345231, 345232, 345233, 345234 - Sewer Mains - Repairs		
Product: An Activity Completed		
Costs:	\$40,311	\$40,947
Products:	20	20
Work Hours:	310	310
Product Cost:	\$2,015.53	\$2,047.36
Work Hours/Product:	15.50	15.50
Activity 345240 - Sewer Mains - Video Inspection by Contractor to Determine System Condition for Corrective Work		
Product: A Linear Foot		
Costs:	\$55,070	\$55,383
Products:	200,000	200,000
Work Hours:	151	151
Product Cost:	\$0.28	\$0.28
Work Hours/Product:	0.00	0.00
Activity 345250 - Manholes - Repairs of Damaged and Low Manholes		
Product: A Repair Completed		
Costs:	\$27,483	\$28,373
Products:	60	60
Work Hours:	445	445
Product Cost:	\$458.04	\$472.88
Work Hours/Product:	7.42	7.42

**City of Sunnyvale
Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34502 - Sewer System Repairs

	2006/2007 Adopted	2007/2008 Current
Activity 345260 - Lift Stations - Repairs Needed to Keep Them in Operating Condition		
Product: A Repair Completed		
Costs:	\$24,212	\$24,318
Products:	12	12
Work Hours:	50	50
Product Cost:	\$2,017.69	\$2,026.53
Work Hours/Product:	4.17	4.17
Activity 345270 - Backwater Valve - New Installation and Replacement of Existing Locations		
Product: A Valve Installed / Replaced		
Costs:	\$5,271	\$5,423
Products:	2	2
Work Hours:	75	75
Product Cost:	\$2,635.27	\$2,711.55
Work Hours/Product:	37.50	37.50
Activity 345280 - Sewer Repair - Asphalt Patch Work Follow-Up Done by Streets Staff		
Product: A Repair Completed		
Costs:	\$7,320	\$7,508
Products:	4	4
Work Hours:	95	95
Product Cost:	\$1,829.88	\$1,877.06
Work Hours/Product:	23.75	23.75
Totals for Service Delivery Plan 34502 - Sewer System Repairs		
Costs:	\$655,273	\$672,943
Hours:	8,865	8,865

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34503 - Sewer System - Rancho Rinconada Area

Maintain and repair the Rancho Rinconada Sanitary Sewer Collection System to reduce blockages, ensure system reliability, and protect the health of the community, by:

- Video inspecting sewer lines,
- Jet flushing sewers,
- Inspecting and cleaning manholes,
- Repairing and replacing manholes,
- Repairing sewer mains,
- Removing main and lateral plugs,
- Repairing and replacing mains,
- Preventing sewer main overflows, and
- Cleaning up sewer spills.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34503 - Sewer System - Rancho Rinconada Area

	2006/2007 Adopted	2007/2008 Current
Activity 345320 - Sewer Mains Maintenance - Hydro-flush Segments to Keep Lines Clear of Obstructions and Flowing		
Product: A Linear Foot		
Costs:	\$36,691	\$37,875
Products:	75,000	75,000
Work Hours:	600	600
Product Cost:	\$0.49	\$0.51
Work Hours/Product:	0.01	0.01
Activity 345330, 345331, 345332, 345333, 345334, 345335 - Sewer Mains - Repairs		
Product: An Activity Completed		
Costs:	\$7,589	\$7,668
Products:	1	1
Work Hours:	38	38
Product Cost:	\$7,589.23	\$7,668.40
Work Hours/Product:	38.00	38.00
Activity 345340 - Sewer Mains - Video Inspection by Contractor to Determine System Condition for Corrective Work		
Product: A Linear Foot		
Costs:	\$6,325	\$6,348
Products:	5,000	5,000
Work Hours:	10	10
Product Cost:	\$1.27	\$1.27
Work Hours/Product:	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34503 - Sewer System - Rancho Rinconada Area

	2006/2007 Adopted	2007/2008 Current
Activity 345350, 345351, 345352, 345353 - Sewer Mains - Emergency Response		
Product: An Emergency Request Completed		
Costs:	\$3,490	\$3,537
Products:	2	2
Work Hours:	23	23
Product Cost:	\$1,745.15	\$1,768.52
Work Hours/Product:	11.50	11.50
Activity 345360, 345361, 345362 - Sewer Manholes		
Product: An Activity Completed		
Costs:	\$2,839	\$2,931
Products:	50	50
Work Hours:	46	46
Product Cost:	\$56.79	\$58.63
Work Hours/Product:	0.92	0.92
Activity 345370 - Sewer - Asphalt Patch Work Follow-Up by Streets Staff		
Product: A Repair Completed		
Costs:	\$1,218	\$1,233
Products:	3	3
Work Hours:	21	21
Product Cost:	\$405.93	\$411.07
Work Hours/Product:	7.00	7.00

**City of Sunnyvale
Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34503 - Sewer System - Rancho Rinconada Area

	2006/2007 Adopted	2007/2008 Current
Activity 345380 - Sewer - Utility Locates		
Product: A Locate Completed		
Costs:	\$3,733	\$3,854
Products:	60	60
Work Hours:	60	60
 Product Cost:	 \$62.22	 \$64.23
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 34503 - Sewer System - Rancho Rinconada Area		
 Costs:	 \$61,887	 \$63,447
Hours:	798	798

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34504 - Emergency Response

Respond to sewer emergencies in a timely manner to reduce sewer overflows, avoid property damage and minimize health risks, by:

- Responding to sewer lateral and other sewer-related emergencies within approximately 30 minutes of call out,
- Responding to citizen service requests outside of normal work hours,
- Clean up of sanitary sewer overflows (SSO), and
- Responding and assisting Public Safety, Parks and outside agencies in hazardous spills within approximately 30 minutes of call out.

Notes

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34504 - Emergency Response

	2006/2007 Adopted	2007/2008 Current
Activity 345400 - ER Sewer Lift Stations - Respond and Make Repairs to Lift Stations		
Product: An Emergency Request Completed		
Costs:	\$2,861	\$2,888
Products:	1	1
Work Hours:	13	13
Product Cost:	\$2,860.98	\$2,887.50
Work Hours/Product:	13.00	13.00
Activity 345410 - ER Sewer Mains - Respond, Clear, Clean, Follow-Up Reportable (>100 gal) Sanitary Sewer Overflow (SSO)		
Product: An Emergency Request Completed		
Costs:	\$5,611	\$5,689
Products:	5	5
Work Hours:	62	62
Product Cost:	\$1,122.22	\$1,137.72
Work Hours/Product:	12.40	12.40
Activity 345420 - ER Sewer Mains - Respond, Clear, Follow-Up a Non-Reportable Sanitary Sewer Overflow (SSO)		
Product: An Emergency Request Completed		
Costs:	\$35,415	\$36,444
Products:	135	135
Work Hours:	571	571
Product Cost:	\$262.33	\$269.96
Work Hours/Product:	4.23	4.23

**City of Sunnyvale
Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34504 - Emergency Response

	2006/2007 Adopted	2007/2008 Current
Activity 345430 - ER Hazardous Spills - Assist Others in a Non-Sanitary Sewer Overflow (SSO)		
Product: An Occasion		
Costs:	\$582	\$584
Products:	1	1
Work Hours:	1	1
Product Cost:	\$581.78	\$584.02
Work Hours/Product:	1.00	1.00
Activity 345440 - Stand-by Duty for Around-the Clock Assistance		
Product: A Call Out		
Costs:	\$41,412	\$41,708
Products:	1,899	1,899
Work Hours:	695	695
Product Cost:	\$21.81	\$21.96
Work Hours/Product:	0.37	0.37
Totals for Service Delivery Plan 34504 - Emergency Response		
Costs:	\$85,880	\$87,313
Hours:	1,342	1,342

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34505 - Service Response

Provide additional services as requested, by:

- Checking plans and drawings for compliance with city standards for private and public projects, and
- Providing field inspections as requested by inside and outside customers.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34505 - Service Response

	2006/2007 Adopted	2007/2008 Current
Activity 345500, 345501, 345502 - Plan Checking		
Product: An Occasion		
Costs:	\$1,040	\$1,071
Products:	14	14
Work Hours:	14	14
Product Cost:	\$74.28	\$76.52
Work Hours/Product:	1.00	1.00
Activity 345510, 345511, 345512 - Field Checking		
Product: An Occasion		
Costs:	\$1,486	\$1,530
Products:	20	20
Work Hours:	20	20
Product Cost:	\$74.28	\$76.52
Work Hours/Product:	1.00	1.00
Activity 345520 - Utility Locates - Locating of Underground Utilities for Excavation Purposes		
Product: A Locate Completed		
Costs:	\$38,074	\$39,264
Products:	1,760	1,760
Work Hours:	600	600
Product Cost:	\$21.63	\$22.31
Work Hours/Product:	0.34	0.34

**City of Sunnyvale
Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34505 - Service Response

	2006/2007 Adopted	2007/2008 Current
Activity 345530 - Sewer Mains - Dye Test for Sewer Flow		
Product: An Activity Completed		
Costs:	\$447	\$462
Products:	4	4
Work Hours:	7	7
Product Cost:	\$111.82	\$115.39
Work Hours/Product:	1.75	1.75
Activity 345540 - Sewer Laterals - Dye Test for Sewer Flow		
Product: An Activity Completed		
Costs:	\$3,704	\$3,823
Products:	30	30
Work Hours:	59	59
Product Cost:	\$123.47	\$127.44
Work Hours/Product:	1.97	1.97
Activity 345550 - Sewer Laterals Response - Determined to be Owner Responsibility		
Product: A Service Request Completed		
Costs:	\$27,469	\$28,355
Products:	440	440
Work Hours:	440	440
Product Cost:	\$62.43	\$64.44
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 34505 - Service Response		
Costs:	\$72,220	\$74,506
Hours:	1,140	1,140

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34506 - Management and Support Services

Support the operation of the sanitary sewer collection system program, by:

- Responding to citizen service requests in a prompt and courteous manner,
- Maintaining complete and thorough records to support operations and planning,
- Providing timely and accurate administrative support services,
- Actively managing the day to day operations of staff,
- Providing training to enhance staff skills, and
- Supporting staff certification and licensing as required by job descriptions.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34506 - Management and Support Services

	2006/2007 Adopted	2007/2008 Current
Activity 345600 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$92,041	\$97,351
Products:	965	965
Work Hours:	965	965
Product Cost:	\$95.38	\$100.88
Work Hours/Product:	1.00	1.00
Activity 345610 - Administrative Support, Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	\$89,912	\$92,936
Products:	1,358	1,358
Work Hours:	1,358	1,358
Product Cost:	\$66.21	\$68.44
Work Hours/Product:	1.00	1.00
Activity 345620 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes		
Product: A Training Completed		
Costs:	\$38,440	\$39,774
Products:	441	441
Work Hours:	530	530
Product Cost:	\$87.16	\$90.19
Work Hours/Product:	1.20	1.20

**City of Sunnyvale
Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34506 - Management and Support Services

	2006/2007 Adopted	2007/2008 Current
Activity 345630 - Certification/Commercial License Pay Differential		
Product: A Certificate/License		
Costs:	\$7,674	\$7,674
Products:	7	7
Work Hours:	0	0
 Product Cost:	 \$1,096.24	 \$1,096.24
Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 34506 - Management and Support Services		
 Costs:	 \$228,066	 \$237,734
Hours:	2,853	2,853

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

		2006/2007	2007/2008
		Adopted	Current
Totals for Program 345	Costs:	\$1,458,078	\$1,499,564
	Hours:	19,743	19,743

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